

State Library

Analyst: Hancock

Historical Summary

| OPERATING BUDGET | FY 2002 Total App | FY 2002 Actual | FY 2003 Approp | FY 2004 Request | FY 2004 Gov Rec |
|---------------------------------|------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
| BY FUND CATEGORY | | | | | |
| General | 2,846,000 | 2,787,500 | 2,439,300 | 2,625,400 | 2,503,600 |
| Dedicated | 75,300 | 301,200 | 118,500 | 80,900 | 80,300 |
| Federal | 1,010,000 | 892,900 | 1,074,500 | 1,098,400 | 1,077,000 |
| Total: | 3,931,300 | 3,981,600 | 3,632,300 | 3,804,700 | 3,660,900 |
| Percent Change: | | 1.3% | (8.8%) | 4.7% | 0.8% |
| BY OBJECT OF EXPENDITURE | | | | | |
| Personnel Costs | 1,973,300 | 1,873,200 | 1,922,600 | 2,015,300 | 1,938,800 |
| Operating Expenditures | 1,061,500 | 1,328,000 | 994,900 | 993,200 | 965,400 |
| Capital Outlay | 238,600 | 219,400 | 50,000 | 160,200 | 135,000 |
| Trustee/Benefit | 657,900 | 561,000 | 664,800 | 636,000 | 621,700 |
| Total: | 3,931,300 | 3,981,600 | 3,632,300 | 3,804,700 | 3,660,900 |
| Full-Time Positions (FTP) | 45.00 | 45.00 | 43.00 | 43.00 | 41.00 |

Division Description

The Idaho State Library exists to promote, improve, and deliver library services to Idaho citizens. To fulfill this mission, the agency:

1. Addresses critical information and library issues.
2. Promotes cooperative projects among libraries to improve services.
3. Supports coalitions facilitating the public's access to information.
4. Supports or delivers library programs and services implemented at the state level.
5. Influences governmental policies that affect library services.

The services are delivered through the Library Development Division and the Information Services Division.

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Comparative Summary

| Decision Unit | Agency Request | | | Governor's Rec | | |
|---------------------------------------|----------------|------------------|------------------|----------------|------------------|------------------|
| | FTP | General | Total | FTP | General | Total |
| FY 2003 Original Appropriation | 43.00 | 2,439,300 | 3,632,300 | 43.00 | 2,439,300 | 3,632,300 |
| Budget Reduction (Neg. Supp.) | (2.00) | (64,400) | (64,400) | (2.00) | (64,400) | (64,400) |
| FY 2003 Total Appropriation | 41.00 | 2,374,900 | 3,567,900 | 41.00 | 2,374,900 | 3,567,900 |
| Expenditure Adjustments | 0.00 | 0 | 485,900 | 0.00 | 0 | 485,900 |
| FY 2003 Estimated Expenditures | 41.00 | 2,374,900 | 4,053,800 | 41.00 | 2,374,900 | 4,053,800 |
| Removal of One-Time Expenditures | 0.00 | 0 | (529,100) | 0.00 | 0 | (529,100) |
| Base Adjustments | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Restore Budget Reduction | 2.00 | 64,400 | 64,400 | 0.00 | 0 | 0 |
| FY 2004 Base | 43.00 | 2,439,300 | 3,589,100 | 41.00 | 2,374,900 | 3,524,700 |
| Personnel Cost Rollups | 0.00 | 30,100 | 32,300 | 0.00 | 34,900 | 37,500 |
| Inflationary Adjustments | 0.00 | 11,100 | 31,600 | 0.00 | 0 | 0 |
| Replacement Items | 0.00 | 110,200 | 110,200 | 0.00 | 85,000 | 85,000 |
| Nonstandard Adjustments | 0.00 | 19,300 | 24,200 | 0.00 | 8,800 | 13,700 |
| Change in Employee Compensation | 0.00 | 15,400 | 17,300 | 0.00 | 0 | 0 |
| FY 2004 Total | 43.00 | 2,625,400 | 3,804,700 | 41.00 | 2,503,600 | 3,660,900 |
| Change from Original Appropriation | 0.00 | 186,100 | 172,400 | (2.00) | 64,300 | 28,600 |
| % Change from Original Appropriation | | 7.6% | 4.7% | | 2.6% | 0.8% |

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| Budget by Decision Unit | FTP | General | Dedicated | Federal | Total |
|---------------------------------------|-------|-----------|-----------|-----------|-----------|
| FY 2003 Original Appropriation | 43.00 | 2,439,300 | 118,500 | 1,074,500 | 3,632,300 |

Budget Reduction (Neg. Supp.)

The Idaho State Library has met its 3.5% General Fund reduction by eliminating two positions, a project coordinator and a library assistant.

| | | | | | |
|---------------------------|--------|----------|---|---|----------|
| Agency Request | (2.00) | (64,400) | 0 | 0 | (64,400) |
| Governor's Recommendation | (2.00) | (64,400) | 0 | 0 | (64,400) |

| | | | | | |
|------------------------------------|-------|-----------|---------|-----------|-----------|
| FY 2003 Total Appropriation | | | | | |
| Agency Request | 41.00 | 2,374,900 | 118,500 | 1,074,500 | 3,567,900 |
| Governor's Recommendation | 41.00 | 2,374,900 | 118,500 | 1,074,500 | 3,567,900 |

Expenditure Adjustments

Includes addition of \$45,000 reading program grant from the Albertson Foundation, \$300,000 transfer from the Public Schools budget to the Libraries Linking Idaho (LiLI) program, and \$140,900 from the continuously appropriated Library Services Improvement Fund.

| | | | | | |
|---------------------------|------|---|---------|---|---------|
| Agency Request | 0.00 | 0 | 485,900 | 0 | 485,900 |
| Governor's Recommendation | 0.00 | 0 | 485,900 | 0 | 485,900 |

| | | | | | |
|---------------------------------------|-------|-----------|---------|-----------|-----------|
| FY 2003 Estimated Expenditures | | | | | |
| Agency Request | 41.00 | 2,374,900 | 604,400 | 1,074,500 | 4,053,800 |
| Governor's Recommendation | 41.00 | 2,374,900 | 604,400 | 1,074,500 | 4,053,800 |

Removal of One-Time Expenditures

| | | | | | |
|---------------------------|------|---|-----------|---|-----------|
| Agency Request | 0.00 | 0 | (529,100) | 0 | (529,100) |
| Governor's Recommendation | 0.00 | 0 | (529,100) | 0 | (529,100) |

Base Adjustments

Transfers \$43,100 in federal funds from trustee/benefit payments to personnel costs.

| | | | | | |
|---------------------------|------|---|---|---|---|
| Agency Request | 0.00 | 0 | 0 | 0 | 0 |
| Governor's Recommendation | 0.00 | 0 | 0 | 0 | 0 |

Restore Budget Reduction

| | | | | | |
|----------------|------|--------|---|---|--------|
| Agency Request | 2.00 | 64,400 | 0 | 0 | 64,400 |
|----------------|------|--------|---|---|--------|

The Governor recommends that reductions made in appropriations in fiscal year 2003 not be restored to the budget base.

| | | | | | |
|---------------------------|------|---|---|---|---|
| Governor's Recommendation | 0.00 | 0 | 0 | 0 | 0 |
|---------------------------|------|---|---|---|---|

| | | | | | |
|---------------------------|-------|-----------|--------|-----------|-----------|
| FY 2004 Base | | | | | |
| Agency Request | 43.00 | 2,439,300 | 75,300 | 1,074,500 | 3,589,100 |
| Governor's Recommendation | 41.00 | 2,374,900 | 75,300 | 1,074,500 | 3,524,700 |

Personnel Cost Rollups

Includes the employer portion of estimated changes in employee benefit costs.

| | | | | | |
|----------------|------|--------|---|-------|--------|
| Agency Request | 0.00 | 30,100 | 0 | 2,200 | 32,300 |
|----------------|------|--------|---|-------|--------|

The Governor also recommends additional funding to be applied to the employee paid portion of health and dental insurance cost increases, in order to prevent employees from experiencing a reduction in take-home pay.

| | | | | | |
|---------------------------|------|--------|---|-------|--------|
| Governor's Recommendation | 0.00 | 34,900 | 0 | 2,600 | 37,500 |
|---------------------------|------|--------|---|-------|--------|

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| Budget by Decision Unit | FTP | General | Dedicated | Federal | Total |
|---|--------|-----------|-----------|-----------|-----------|
| Inflationary Adjustments | | | | | |
| Includes a general inflationary increase of 2.4% in operating expenditures and trustee/benefit payments. | | | | | |
| Agency Request | 0.00 | 11,100 | 600 | 19,900 | 31,600 |
| <i>The Governor recommends no increase for general inflation.</i> | | | | | |
| Governor's Recommendation | 0.00 | 0 | 0 | 0 | 0 |
| Replacement Items | | | | | |
| Replacement Items include \$40,000 for library books and materials, \$33,600 for 22 computers, \$8,800 for three printers, \$4,000 for a computer projector, \$5,300 for three computer servers, and \$18,500 for miscellaneous office equipment. | | | | | |
| Agency Request | 0.00 | 110,200 | 0 | 0 | 110,200 |
| Governor's Recommendation | 0.00 | 85,000 | 0 | 0 | 85,000 |
| Nonstandard Adjustments | | | | | |
| Non-Standard Adjustments include \$10,500 for increased building space charges, \$8,400 for Attorney General fees, \$300 for risk management fees, a \$700 reduction in State Controller fees, \$1,400 for State Treasurer fees, and \$5,000 for an Albertson Foundation reading grant. | | | | | |
| Agency Request | 0.00 | 19,300 | 5,000 | (100) | 24,200 |
| Governor's Recommendation | 0.00 | 8,800 | 5,000 | (100) | 13,700 |
| Change in Employee Compensation | | | | | |
| Reflects the cost of a 1% salary increase for permanent and group positions. | | | | | |
| Agency Request | 0.00 | 15,400 | 0 | 1,900 | 17,300 |
| <i>The Governor does not recommend new funding for state employee pay increases. Compensation increases may be funded with agency salary savings wherever possible.</i> | | | | | |
| Governor's Recommendation | 0.00 | 0 | 0 | 0 | 0 |
| FY 2004 Total | | | | | |
| Agency Request | 43.00 | 2,625,400 | 80,900 | 1,098,400 | 3,804,700 |
| Governor's Recommendation | 41.00 | 2,503,600 | 80,300 | 1,077,000 | 3,660,900 |
| Agency Request | | | | | |
| Change from Original App | 0.00 | 186,100 | (37,600) | 23,900 | 172,400 |
| % Change from Original App | 0.0% | 7.6% | (31.7%) | 2.2% | 4.7% |
| Governor's Recommendation | | | | | |
| Change from Original App | (2.00) | 64,300 | (38,200) | 2,500 | 28,600 |
| % Change from Original App | (4.7%) | 2.6% | (32.2%) | 0.2% | 0.8% |

State Library
Organizational Chart

